

Motions

Department of Correction Community-Based Substance Abuse Treatment	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	18.00	6,152,800	1,039,000		7,191,800
1. Sick Leave Rate Reduction		(2,700)			(2,700)
FY 2020 Total Appropriation	18.00	6,150,100	1,039,000		7,189,100
FY 2020 Estimated Expenditures	18.00	6,150,100	1,039,000		7,189,100
Restore Ongoing Rescissions		2,700			2,700
FY 2021 Base	18.00	6,152,800	1,039,000		7,191,800
Benefit Costs		(8,900)			(8,900)
Statewide Cost Allocation		700			700
Change in Employee Compensation		25,000			25,000
FY 2021 Program Maintenance	18.00	6,169,600	1,039,000		7,208,600
8. Medicaid Expansion		(1,719,900)	(1,039,000)		(2,758,900)
2% General Fund Reduction & Exemptions		(123,000)			(123,000)
FY 2021 Total	18.00	4,326,700			4,326,700
Difference from FY 2020 Approp.		(1,826,100)	(1,039,000)		(2,865,100)
		(29.7%)			(39.8%)

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